



# MAKHUDUTHAMAGA MUNICIPALITY

## 1. STRATEGIC SUPPORT SERVICES SDBIP 2011/12

KPA	PROGRAM ME	KPI	ANNUAL TARGET	Q1 (JULY-SEP)	Q2 (OCT-DEC)	Q3 (JAN-MAR)	Q4 (APRIL-JUN)	BUDGET
Municipal Transformation and Organizational Development	Strategic Planning	Adopted IDP and Budget	Table IDP process plan	Table IDP process plan	Review of IDP	Draft IDP	Adoption of IDP and budget	R380 000
Risk Management Service	Risk Management Service	Risk Management Plan developed and adopted by council	Risk management plan be developed and adopted by council for implementation	Risk Assessment report in place and presented to management	On-going	Evaluate the effectiveness of Risk Management	On-going	R50 000
	Appointment of Risk Management Committee	Risk management committee appointed	Risk management committee assisting the Accounting Authority in addressing its oversight requirements	Risk management committee monitor and evaluate performance with regard to Risk management	On-going	Evaluate the effectiveness of Risk Management	On-going	R0.00
	Conduct Annual Risk Assessment Workshop	Strategic, Operational, Projects and contract Risk assessment conducted	To raise risk management awareness amongst MLM staff and council through training	Annual Risk Assessment workshop conducted	On-going	On-going	On-going	R50 000
	Conduct Risk Management training Workshop	Management have knowledge of Risk management	To raise risk management awareness amongst MLM staff and council through training	Risk management training conducted				R50 000

	Review and implement An-Anti Fraud and corruption strategy	Anti Fraud and corruption Strategy reviewed	To stem out fraud and corruption activities within MLM	Investigate all allegations of fraud and corruption in consultation with other state agencies	On-going	On-going	On-going	R0.00
	Monitor compliance with applicable legislation and implementation of policies Management		To standardize and unify the Risk Management process and practice by ensuring good governance and compliance to related legislation, policies and systems					R0.00
	Develop Risk management framework strategy, and policy	Risk management framework strategy, and policy developed	To ensure adherence and compliance to applicable legislation and policies	On-going	On-going	On-going	On-going	0
	To ascertain the level of risk exposure faced by MLM Appointment of a service provider and surveying of MLM facilities/properties	service provider and surveying of MLM facilities/properties conducted	The level of risk exposure identified	Continuous Risk assessment in process	Continuous Risk assessment in process	Service provider assessing risk	Continuous Risk assessment	R200 000
Internal Audit	Development	Internal Audit	To ensure	Development and	Approval/Adopt			R0.00

Service	and review of internal audit policies	Policies approved	adherence and compliance to applicable legislations and policies	review of internal audit policies	ion of internal audit policies			
	Departmental internal audit	Departmental internal audit conducted and reported to the Audit Committee	To have all 10 projects on the annual plan audited	Two Projects audited and finalised	Two Projects audited and finalised	Three Projects audited and finalised	Three Projects audited and finalised	R250 000
	Oversight support by Audit Committee	Audit oversight role conducted and reported to the Council	Four meetings held and Audit Committee reported to the Council	First meeting will be held and be reported to the council	Second meeting will be held and be reported to the council	Third meeting will be held and be reported to the council	Fourth meeting will be held and be reported to the council	R150 000
Legal Compliance	Legal Professional Fees	All Legal issues managed and resolved	Closing all legal cases which occurred in 2011/2012	Attending to cases as they emerge from time to time.	Attending to cases as they emerge from time to time	Attending to cases as they emerge from time to time	Attending to cases as they emerge from time to time	R 1000 000.00
	Maintenance of the Legal Unit and capacity building on legal matters to staff member	Legal Unit capacitated and relevant materials supplied	Staff capacitated on certain legal issues.	Disciplinary workshop and procedure conducted to S57 and deputy directors.				R 150 000.00
	Development and Publication of By-Laws	By-Laws developed and Published		Advertisement and public participation on all by laws developed	Publication of three by laws	Publication of three by laws	Publication of two by laws	R 500 000.00
	Development of Municipal legal representatio	Legal representation policy developed	Policy adopted by Council and utilized.	Policy develop	Noted and adopted by Council			R 200 000.00.

	n policy for councilors and staff							
	Development of Municipal land acquisition strategy	Strategy developed for municipal land acquisition.	Strategy adopted by council and certain of its provision readily used.	Development of terms of reference and advertise for service provider	Appointment of service provider for development. Presentation of the strategy			R0.00
Performance Compliance	Review of Performance Agreement and performance commitment	Performance agreements and commitments	All performance commitments and agreements reviewed and ready for signature for 2012/2013 and in line with SDBIP			Review of performance agreements and performance agreements and adopted by council.		R 70 000.00
	Review of PMS strategy	PMS strategy reviewed.	PMS strategy reviewed for 2012/2013			Strategy reviewed and submitted to council for adoption.		R 70 000.00
Institutional Development	Customer satisfaction survey	Survey conducted.	Survey conducted based on 2010/2011 service delivery projects and services.	Conduction customer satisfaction survey	Survey results presented and noted by council.			R 200 000.00
	Organization al diagnostic study	Diagnostic study conducted.	Diagnostic study conducted based on 2010/2011 scenario.	Study conducted	Results presented to council for noting.			R 400 000.00
	Annual reporting							R 150 000.00

FINAL



# MAKHUDUTHAMAGA MUNICIPALITY

## INFRASTRUCTURE AND PLANNING DRAF SDBIP 2011-12

KPA	PROGRAME	KPI	ANNUAL TARGET	Q1 (JULY-SEP)	Q2 (OCT-DEC)	Q3 (JAN-MAR)	Q4 (APRIL-JUN)	BUDGET
Infrastructure Development and Service Delivery	Water and sanitation	Monitor WSA's implementation of Projects within the Municipality		x	x	x	X	
		Public queries and requests submitted to WSA		x	x	x	X	
		Water sector plan in place	Update the existing Water Sector Plan	x	x			R 0.00
	Roads and Storm water	Implementation of internal access roads and bridges using MIG funds	Roads and Bridges constructed as per project plan at various villages (Riverside, Madibong, Kalafong to Jane-Furse, Maila-Mapitsane, Mohloding/Molebedi, Sehuswane/Makhutso, Dikaton/Malaka)	Appointment of professional consultants and designs with tender document submitted for approval.	Advertisement of the projects for construction and service providers appointed to commence with construction.	Monitoring the implementation of the projects and physical progress at 40% completion	Monitoring, Finalization of the projects and release of 50% retention	R 34,158,000.00
	Roads and storm water	feasibility study for 12/13 & 13/14 roads and storm water projects	Feasibility study conducted for 12/13 & 13/14 projects	Preparation of terms and reference and appointment of the Professional	Studies conducted and progress at 30% completion	Finalization of the report and final document submitted		R 1,000,000.00

				consultant				
Infrastructure Development and Service Delivery	Roads and storm water	Maintenance of existing Surfaced and Gravel roads	Grading and maintenance of graveled roads within the Municipal area of jurisdiction	Maintenance of graveled access roads to the graveyards	Maintenance of main graveled access roads/streets within the villages for cluster 1 & 2	Maintenance of main graveled access roads/streets within the villages of cluster 3 & 4.	Maintenance of all graveled access roads/streets as and when required.	R 1,800,000.00
			Repair and Maintenance of the existing surfaced road and storm water	Prioritization of the existing road to be maintained and identifying the scope of work.	Repair and maintenance of the existing road as per the plan	Repair and maintenance of the existing road as per the plan	Repair and maintenance of the existing road as per the plan	R 5,382,469.11
			Purchasing of Plants	Payment of the invoice from the supplier of the plant.				R 2,719,600.00
		Rehabilitation and extension of the existing surfaced road	Rehabilitation and Expansion of R579- Jane Furse to Nebo road and old hospital to new hospital	Appointment of professional consultants and designs with tender document submitted for approval.	Advertisement of the projects for construction and service providers appointed to commence with construction.	Monitoring the implementation of the projects and physical progress at 40% completion	Monitoring, Finalization of the projects and release of 50% retention	R 3,000,000.00

	Roads and storm water	Maintenance of the Municipal plant	Maintenance of the existing Municipal Plants as and when required	Preparation of terms of reference, advertisement and appointment of the service provider to maintain the plants	Maintenance of the existing Municipal plants as and when required	Maintenance of the existing Municipal plants as and when required	Maintenance of the existing Municipal plants as and when required	R 700,000.00
		Implementation of internal access roads and storm water within specific budget & time frame	6 internal access roads and storm water constructed to various tribal offices as per project plan( Madihlaba, Sekwati, Mohlala, Seopela, Manganeng, Masemola and Sekhukhune traffic station)	Appointment of professional consultants and designs with tender document submitted for approval.	Advertisement of the projects for construction and service providers appointed to commence with construction.	Monitoring the implementation of the projects and physical progress at 40% completion	Monitoring, Finalization of the projects and release of 50% retention	R 30,300,000.00
		Road and Storm water Management Plan in place	Complete road and storm water management plan in place	Preparation of terms and references and advertisement	Appointment of the service provider and submission of the first report	Progress at 50% and submission of the second report	Finalization of the report, presentation to portfolio committee and adoption by council	R 500,000.00
		Communication plan	Submission of 12 monthly reports to the accounting officer	submission of 3 monthly project progress report to the accounting officer	submission of 3 monthly project progress report to the accounting officer	submission of 3 monthly project progress report to the accounting officer	submission of 3 monthly project progress report to the accounting officer	
Infrastructure Development	Energy	Free basic electricity to all	Provision of Free Basic Electricity as	Register the indigent for free	Register all indigent for free	Register all indigent for	Register all indigent for	R 3,000,000.00



and Service Delivery		registered indigent	per the approved indigent register.	basic electricity and Monitor the amount paid to Eskom against the beneficiary list.	basic electricity and Monitor the amount paid to Eskom against the beneficiary list.	free basic electricity and Monitor the amount paid to Eskom against the beneficiary list.	free basic electricity and Monitor the amount paid to Eskom against the beneficiary list. Finalize all payment for FBE to Eskom.	
Infrastructure Development and Service Delivery	Energy	Monthly FBE reports submitted, analyzed and recommendations made.	12 reports submitted and analyzed.	3 FBE report submitted monthly, analyzed and recommendation made.	3 FBE report submitted monthly, analyzed and recommendation made.	3 FBE report submitted monthly, analyzed and recommendation made.	3 FBE report submitted monthly, analyzed and recommendation made.	
		Percentage of Registered indigents collecting Tokens.	100 % Registered Indigents Collecting their Tokens	100% of registered indigent collecting tokens.	100% of registered indigent collecting tokens.	100% of registered indigent collecting tokens.	100% of registered indigent collecting tokens.	
		Number of households electrified	Electrification of 1303 households at various villages(Vierfontein D-570, Mmakoshala- 50, Mashite-15, Setlaboswane-200, Ga-Moraba-20, Brooklyn-208, Tjatane-150 & Diphagane-90)	Appointment of professional consultants and designs with tender document submitted for approval.	Advertisement of the projects for construction and service providers appointed to commence with construction.	Monitoring the implementation of the projects and physical progress at 40% completion	Monitoring, Finalization of the projects and release of 50% retention	R 16,362,500.00
		Installation of	High mast light	Appointment of	Advertisement of	Monitoring the	Monitoring,	R 1,500,000.00

		high mast light	installed on various villages( Tshehlwaneng taxi rank, Phokoane clinic, Jane Furse taxi rank, Glen Cowie, Mamone super)	professional consultant and design with tender document submitted for approval.	the project for construction and service provider appointed to commence with construction.	implementation of the project and physical progress at 80% completion	Finalization of the projects and release of 50% retention	
Infrastructure Development and Service Delivery	Energy	Maintenance of existing high mast and street lights.	Existing high mast and street lights be maintained.	Maintenance of the existing high mast and street lights as and when required.	Maintenance of the existing high mast and street lights as and when required.	Maintenance of the existing high mast and street lights as and when required.	Maintenance of the existing high mast and street lights as and when required.	R 500,000.00
	Transport	ITP Plan in place	Complete Integrated Transport Plan in place	Finalization of the plan and adoption.	x	x	x	0.00
	PMU	Project implementation within specified budget and time-frame	Development of effective project management	Implementation of the developed project plan and expenditure for 10/11 financial year at 60%.	Implementation of project plan and level of expenditure for 10/11 financial year at 100%.	x	x	0.00
		MIG projects registered within time frame given by DPLG	commitment of 2011/2012 allocation as per DoRA	Capturing of the 12/13 financial year projects and submission of registration forms.	60% of registered projects information updated on DPLG MIS	Finalization of registration for 12/13 financial year projects and approval. Appointment of project consultants and submission of tender	Advertisement of the projects for construction and appointment of the service providers.	0.00

						documents for approval.		
		Management of all capital projects consultants	Ensure that the consultants implement projects as per service level agreements	Submission of 09/10 financial year annual report. Organize 3 monthly projects progress meetings with consultants.	Organize 3 monthly projects progress meetings with consultants.	Organize 3 monthly projects progress meetings with consultants.	Organize 3 monthly projects progress meetings with consultants.	0.00
Infrastructure Development and Service Delivery	PMU	Communication plan	12 Monthly reports submitted to the District and province	Submission of 10/11 financial year annual report. Submission of 3 monthly project progress report to the District and Province	Submission of 3 monthly project progress report to the District and Province	Submission of 3 monthly project progress report to the District and Province	Submission of 3 monthly project progress report to the District and Province	0.00
	Housing	Approval of Sector plan	Updating of the existing housing plan	Existing housing plan updated	Collection of the information and captured	Updating the information in the existing housing plan	Adoption of the updated housing plan by the Council	R0.00
		Maintenance of all existing Municipal building	Existing municipal building be maintained.	Existing Municipal building maintained as and when required.	Existing Municipal building maintained as and when required.	Existing Municipal building maintained as and when required.	Existing Municipal building maintained as and when required.	R800,000.00
			Existing Municipal Libraries be Maintained as per Community Service's plan	As per the plan of Community Services Department	As per the plan of Community Services Department	As per the plan of Community Services Department	As per the plan of Community Services Department	R1,000,000.00
		Construction of Hawkers stalls	Hawkers stalls constructed as per	As per the plan of LED Department	As per the plan	As per the plan	As per the	R 900,000.00

			the plan of LED department		LED Department	of LED Department	plan of LED Department	
		Renewal of Traffic Station	Renewal and upgrading of existing traffic station as per the plan of community services department	As per the plan of Community Services Department	As per the plan of Community Services Department	As per the plan of Community Services Department	As per the plan of Community Services Department	R 1,200,000.00
		Increase office space	Extension of the existing Municipal offices	Submission of tender document for approval and advertisement of the project for construction.	Appointment of the service provider and commencement of the work.	Monitoring the implementation of the project and physical progress at 50% completion	Monitoring, Finalization of the projects and release of 50% retention	R 6,000,000.00
Township Establishment	Spatial Planning and Land use management	No of site acquired from Makhuduthamaga Traditional Authorities for Town Establishment	Acquired site fully developed	x	x	x	x	R 0.00
		No of sites acquired for office expansion	All Identified sites acquired	Engage relevant property owners/tribal authorities regarding possible office expansion	Negotiations with willing sellers/valuation of identified site(s)	Development of identified site for office expansion	x	R 500,000.00
		Rezoning and Site Development	Formal planning of all site targeted for development	Drafting of terms of reference/scope of work and advertising	Make a call to tribal authorities to submit lists of villages to be extended	Appointment of professional town planning and surveying service provider	Finalization of project and allocation of residential erven	R 500,000.00
		LUMS in place	LUMS awareness	Land use seminar	Make follow-ups	Continue	Continue	R 200,000.00

		and implemented	seminar	held with all traditional leaders	with individual tribal authorities regarding issues raised during the Seminar and land use management issues in general	making follow ups with individual tribal authorities	making follow ups with individual tribal authorities	
		Branding of Municipal entry points	Branding of entrance for Municipal Investment and Marketing	Drafting scope of work and advertisement	Appointment of the service provider and commencement of the work.	Monitoring implementation of works and finalization	Closing of the project	R0.00
		Development of Precinct plans for municipal growth points	Develop a framework for land use management and development for identified municipal growth points	Drafting of terms of reference/scope of work and advertising	Appointment of service provider and engagement of tribal authorities owning land in growth points	Monitoring and conceptualization on implementation plan of the plans	Finalization and adoption of the development framework by Council	R 1,000,000.00
		Municipal Cemetery	Development of a Municipal Cemetery	Identification of suitable site for Cemetery and negotiation with the relevant tribal authorities	Valuation of the identified site for compensation of the willing tribal authority	Conduct necessary studies/research on the identified site	Clearing/fencing/development of site	R 500,000.00
		Municipal Park	Development of a usable, accessible public open space	Negotiate a suitable lease agreement with the Anglican church	Conduct necessary studies/research on the identified site	Appoint a service provider for the design concept	Clearing/fencing/development of site	R 500,000.00
LED	Building and Supporting the LED	LED Summit	LED Summit and Launching of LED Forum	Concept development and business planning	Hosting of the Summit	Summit Resolution distribution and implementation	X	R 200,000.00

		Tourism Exhibition	Tourism Exhibition Center Erected in Jane Furse	Site identification and drafting of terms of reference and process to build the centre.	Architectural design and building plan development	Approval of the design and building plans	Advertisement of the tender for construction of the centre Handing over and official opening	R 200,000.00
		Tourism Brochure	Annual production of 4 000 tourism guides	Site visit, photo shooting and documentation	4 000 tourism guideline produced and published	Distribution of tourism brochure	Distribution of tourism brochure	R 200,000.00
		Heritage	Celebration of Heritage month	Concept development and hosting of the event	Event evaluation and preparation for the next financial year	x	x	R 100,000.00
		Investment and Marketing strategy implementation	Branding, Marketing and Promotion of local economic products	Internal policy review	Product development for marketing purpose	Product marketing and evaluation	Product marketing and evaluation	R 0.00
		No of SMMEs funded	10 SMMEs funded	Establishment of SMME support Committee	Calls for proposals	Short listing and approval	SMME support	R 800,000.00
		Hawkers stalls	No of stalls constructed	Site identification and hawkers consultation	Advertisement and appointment	Project construction	Handing over and official opening	R 0.00



# MAKHUDUTHAMAGA MUNICIPALITY

## BUDGET AND TREASURY OFFICE

KPA	Programme	KPI	Annual Targets				Total Costs 2011/2012
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Municipal Assets Management	Repairs & Maintenance – Other Assets	Number of Properly maintained and functional Assets.	All assets must be repaired and work properly.	All assets must be repaired and work properly.	All assets must be repaired and work properly.	All assets must be repaired and work properly.	500,000.00
Annual external Audit	Annual financial statements audit (2010/2011)	Audit Opinion (Report)	Preparation of Financial Statements and submission by 30 August 2011	External Audit start, progress and receive Audit opinion by 31 December 2011	X	X	1400,000.00
Municipal Financial viability	Finance Management Grant Programmes	Improved sound financial management and compliance with legislation, municipal policies and regulations.	Implement FMG Programmes as per FMG Action Plan sent to National Treasury.  Submit monthly	Implement FMG Programmes as per FMG Action Plan sent to National	Implement FMG Programmes as per FMG Action Plan sent to National	Implement FMG Programmes as per FMG Action Plan sent to National	1500,000.00

			reports as required by sec 71 of MFMA.	Treasury.  Submit monthly reports as required by sec 71 of MFMA..	Treasury.  Submit monthly reports as required by sec 71 of MFMA..	to National Treasury.  Submit monthly reports as required by sec 71 of MFMA.	
	Professional Membership Affiliations	Number of staff members affiliated with Professional Associations.	Voluntary registration by members of Budget & Treasury staff.	Voluntary registration by members of Budget & Treasury staff	Voluntary registration by members of Budget & Treasury staff	Voluntary registration by members of Budget & Treasury staff	50,000.00
Municipal Financial viability	Municipal Systems Improvement Grant Programmes	Improved Financial management systems in place.	Implement the MSIG programmes as per Action Plan sent to National Treasury.  Sent monthly reports as required by sec 71 of MFMA	Implement the MSIG programmes as per Action Plan sent to National Treasury.  Sent monthly reports as required by sec 71 of	Implement the MSIG programmes as per Action Plan sent to National Treasury.  Sent monthly reports as	Implement the MSIG programmes as per Action Plan sent to National Treasury.  Sent	750,000.00



				MFMA	required by sec 71 of MFMA	monthly reports as required by sec 71 of MFMA	
Municipal Financial viability	Finance Charges	% of the amount paid.	25%	25%	25%	25%	300,000.00
	Water & Electricity	Availability of water and electricity at all times and Compliance with the payment terms of the service providers.	Pay service providers before due dates on a monthly basis.	Pay service providers before due dates on a monthly basis.	Pay service providers before due dates on a monthly basis.	Pay service providers before due dates on a monthly basis.	400,000.00
Fleet Management	Plant & Municipal Vehicles: Fuel and Oil	Effective and efficient fleet management system	Have reviewed fleet management policy in place and implement the policy with immediate effect.	Monitor implementatio n	Monitor Implementat ion	Monitor Implemen tation	600,000.00
Municipal Assets Management	Municipal Assets: Insurance	Financial protection for all municipal assets.	Insure all municipal assets and pay premiums on	Insure all municipal assets and pay premiums on	Insure all municipal assets and pay premiums	Insure all municipal assets and pay premiums	750,000.00

			time.	time.	on time.	on time.	
Municipal Financial viability	Postage	Invoices reaching customers on time.	Post MPRA monthly invoices to customers.	Post MPRA monthly invoices to customers.	Post MPRA monthly invoices to customers.	Post MPRA monthly invoices to customers .	100,000.00
Inventory Management	Printing & Stationery	Amount of inventory available and effective management of municipal inventory	Do stock taking at the beginning of the quarter.  Maintain proper records for the purchasing and usage of stationery.	Do stock taking at the beginning of the quarter.  Maintain proper records for the purchasing and usage of stationery	Do stock taking at the beginning of the quarter.  Maintain proper records for the purchasing and usage of stationery	Do stock taking at the beginning of the quarter.  Maintain proper records for the purchasing and usage of stationery	740,000.00
Assets Management	Lease: Office Equipments	Number of Properly working Office equipments leased	2	2	2	2	280,000.00
Assets Management	Office Equipments and Furniture	Number of office equipments and furniture	Acquire Office furniture for Various Budget	X	X	X	300,000.00

		acquired.	& Treasury Offices				
Revenue management	Valuation Roll Update	Fully updated valuation roll	Update the valuation roll with new properties.	Update the valuation roll with new properties.	Update the valuation roll with new properties.	Update the valuation roll with new properties .	200,000.00
Revenue management	MPRA Collection Expenses	Amount of funds used for collection of MPRA revenue	Pay 17% of Property rates revenue received monthly to Debt collector.	Pay 17% of Property rates revenue received monthly to Debt collector.	Pay 17% of Property rates revenue received monthly to Debt collector.	Pay 17% of Property rates revenue received monthly to Debt collector.	400,000.00
Municipal Assets Management	Vehicle tracking system	Number of tracking devices installed in all municipal vehicle.	Make monthly payments for all tracking devices installed on municipal cars.	Make monthly payments for all tracking devices installed on municipal cars.	Make monthly payments for all tracking devices installed on municipal cars.	Make monthly payments for all tracking devices installed on municipal cars.	54,000.00

Annual Reporting.	GRAP Financial Statements	GRAP Compliant Financial Statements.	Preparation & submission of financial statements for 2010/11	Audit Process	Preparation of files for the 2011/12 Annual Financial Statements.	Preparation of files for the 2011/12 Annual Financial Statements	200,000.00
Financial system (Accounting package)	New Financial information system Implementation	Level of implementation	Fully implemented	X	X	X	350,000.00
Fleet Management	Fuel Cards System	Level of implementation	Invite the bank to give us a presentation on how the system (Disadvantages)  Negotiate a deal with the bank and fully implement the system	X	x	x	20,000.00



# MAKHUDUTHAMAGA MUNICIPALITY

## COMMUNITY SERVICES DRAFT SDBIP 2011-12

KPA	PROGRAM ME	KPI	ANNUAL TARGET	Q1 (JULY-SEP)	Q2 (OCT-DEC)	Q3 (JAN-MAR)	Q4 (APRIL-JUN)	BUDGET
Good Governance	Sports, Arts and Culture	Upgrading and maintenance of sports centres	Phokoane, Glen-Cowie and Marishane sports centres upgraded and well maintained and fencing and parking of new soccer field at Jane Furse	Assessment of sports facilities for specification	Advertisement and appointment of service providers	Service providers on sites	Monitoring	R 0.00
		Sports promotions	Conduct 3 activities for sports: <ul style="list-style-type: none"> <li>• Mayor's marathon.</li> <li>• Women in sports.</li> <li>• Municipal all games.</li> </ul>	Develop a plan	Implement plan	Implement and monitor progress	Review plan and write annual report	R200 000
	Sport ,Arts and culture unit Development	Sport ,Arts and culture unit Development	Establish Sports, Arts & Culture unit: <ul style="list-style-type: none"> <li>• Arts &amp; culture.</li> <li>• Visual arts.</li> <li>• Music.</li> <li>• Beauty pageants</li> </ul>	Develop policy	Conduct consultation with all stakeholders.	Approval of policy.	Implementation and report back.	R100 000
	Libraries	Upgraded and maintained	Ga- Phaahla community hall,	Develop a maintenance plan.	Source service providers for	Implement plan.	Submission of report.	R0,00

KPA	PROGRAM ME	KPI	ANNUAL TARGET	Q1 (JULY-SEP)	Q2 (OCT-DEC)	Q3 (JAN-MAR)	Q4 (APRIL-JUN)	BUDGET
		libraries and community halls.	Phatantswane Library upgraded. Makgwabe community maintenance repairs done.		upgrading and maintenance of facilities.			
		Library management unit established.	Library staff appointed/ absorbed.	Recruitment and further negotiations for extension of seconded staff of DAC.	Appointment or absorption of existing DAC staff.	Develop operational plans.	Implement and report	R 0.00
	Indigent database	Indigent register available.	Indigent register available.	Capturing of indigents information.	Updating indigent register	Updating of indigent register	Updating of indigent register	R45000.00
Service delivery.	Waste and Environmental management	Establish of waste management project	Waste management project established and expanded to: <ul style="list-style-type: none"> <li>• Mamone.</li> <li>• Marishane</li> <li>• Apel cross.</li> <li>• Mashabela</li> </ul>	Develop policy. Develop a waste management plan.	Implement policy. Appoint a service provider.	Monitor implementation of the policy and waste management plan.	Review policy and report back.	R3.5m
		Well maintained landfill site	Maintenance and operation of Jane Furse landfill site.					R500 000
		Review of integrated waste management plan						R100 000
	Improve traffic and public safety services.	Traffic and public safety services improved.	Traffic and public safety services improved: <ul style="list-style-type: none"> <li>• Nebo</li> <li>• Schoonoord.</li> </ul>	Acquire computerized learners systems. Installation of test	Monitor implementation of new systems.	Monitor implementation of new systems.	Review and report on sustainability of the systems.	R 0.00

KPA	PROGRAM ME	KPI	ANNUAL TARGET	Q1 (JULY-SEP)	Q2 (OCT-DEC)	Q3 (JAN-MAR)	Q4 (APRIL-JUN)	BUDGET
			<ul style="list-style-type: none"> <li>DLTC</li> <li>VTs</li> </ul>	monitoring cameras.				
	Establish law enforcement unit.	Law enforcement unit established.	Law enforcement unit established.	Recruitment of personnel. Going on tender.	Appointment of personnel. Acquiring of equipment.	Implementing operational plan.	Monitoring and reviewing plan.	R0.00
	Develop traffic safety management strategy.	Traffic safety management strategy developed.	Traffic safety management strategy developed.	Go on tender for service provider.	Appointment of the service provider.	Implementation of the traffic safety management strategy.	Review strategy.	R500 000
	Road Safety Awareness Campaigns	Conduct 4 awareness campaigns at sub growth points	Awareness campaigns conducted	Coordinate awareness campaign	Coordinate awareness campaign	Coordinate awareness campaign	Coordinate awareness campaign	R200 000
	Develop anticorruption strategy for traffic.	Crime prevention strategy implemented.	CPS in place and implemented.	Presentation to portfolio.	Presentation to EXCO and council for adoption	Implementation	Implementation and reviewing crime prevention strategy	R250,000
	Coordination of Disaster management services.	Disaster management plan developed.	Disaster management plan and policy in place and implemented.	Situation analysis done.	Plan and policy approved.	Implementation of plan. Monitoring of policy.	Review plan and policy and report on progress.	R150 000
	Risk reduction on land degradation and flooding.	Reduced risk on land degradation and flooding.	Reduced risk on land degradation and flooding.	Acquire service provider for storm water control.	Acquire service provider for rehabilitation (gabions).	Monitoring of risk areas.	Evaluation of project progress and report.	R0.00
	Disaster management relief	Provision of relief to affected persons.	10 tin shacks acquired for relief purposes.	Source quotations.	Provide relief on demand. Report.	Provide relief on demand. Report.	Review progress and report.	R 0.00
	Community	17 awareness	16 awareness	5 campaigns	4 campaigns	4 campaigns	4 campaigns	R 200 000

KPA	PROGRAM ME	KPI	ANNUAL TARGET	Q1 (JULY-SEP)	Q2 (OCT-DEC)	Q3 (JAN-MAR)	Q4 (APRIL-JUN)	BUDGET
	awareness campaigns.	campaigns done	campaigns done: <ul style="list-style-type: none"> <li>• 8 disaster campaigns.</li> <li>• 8 waste environmental management.</li> <li>• Primary health care</li> </ul>	conducted.	conducted	conducted	conducted. Report on progress.	





# MAKHUDUTHAMAGA MUNICIPALITY

## CORPORATE SERVICES SDBIP 2011-12

KPA	PROGRAM	PROJECT	ANNUAL TARGET	1 <sup>ST</sup> QRT	2 <sup>ND</sup> QRT	3 <sup>RD</sup> QRT	4 <sup>TH</sup> QRT	BUDGET
Municipal transformation and organisational development	HRM	Time management.	Time management framework reviewed & systems in place	Conduct situational analysis	Develop time management strategy	Facilitate time management.	Review strategy on time management.	R0.00
		Management of pensions	Pension management improved	Liaise with pension funds to clear backlogs	Continue with updating of pension payments	Continue with the reconciliations of pensions.	Review progress made	
		Review Organizational structure	Organisational structure reviewed and implemented	Implement and monitor the Council adopted organisational structure	Continue with monitoring of the structure.	Continue with monitoring of the structure.	Review and present for adoption by Council	
		Implement HR plan	HR plan reviewed	Finalise the drafting of the HR plan.	Implement HR plan	Monitor implementation of the plan	Review progress made.	
		Job evaluation	SALGA wage curves incorporated	Implement the wage curve agreements.	Continue to monitor implementation	Continue to monitor implementation	Generate annual report	
		Review HR policies.	HR plan implemented.	Appoint committee to deal with policy development	Conduct consultation into prioritised list of policies to be	1st batch of policies presented to Council for	Implement approved policies and continue with	R 250 000

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					developed	adoption	policy development	
		Implement HR strategy.	HR strategy in place and implemented.	Finalise the strategy	Implement strategy	Monitor implementation of the strategy	Review the strategy	R250 000
	HRD	Manage municipal bursary fund.	Bursary policy in place	Consultation with stakeholders to develop policy	Policy adopted by Council	Implement and monitor policy.	Review input from policy	R 1000 000.00
		Bursary Fund strategic plan.	Bursary strategic plan implemented & reviewed	Implement strategic plan	Monitor implementation of plan	Continue with the implementation of the strategic plan	Review strategic plan.	R250 000
		Compile WSP Annual Training report and quarterly reports	WSP compliant	Compile and submit quarterly reports	Compile and submit quarterly reports	Compile and submit quarterly reports	Compile and submit ATR.	R 0.00
		Staff Training	WSP implemented	Develop implementation strategy for WSP by end July 2010	Continue with monitoring of the WSP.	Conduct consultation on the WSP through skills audit reports	Review and present for adoption of the WSP to Council. Prepare ATR and submit to LGSETA	R 1000 000
		To develop a policy & plan for learner ships.	Learnership policy and plan in place and implemented	Conduct consultation with all stakeholders.	Present policy to Council for adoption	Implement policy	Review policy	R 20 000.00
	LR	Develop OHS policy.	OHS committee and policy formally	Do consultation in terms of drafting of policy	Develop draft OHS policy	Policy adopted by Council	Implementation and review of policy.	R 0.00

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			established and adopted					
		Develop employee wellness program	Employee wellness committee established & functional.	Do consultation in terms of drafting of policy by the committee	Develop draft EW policy by committee.	Policy adopted by Council	Implementation and review of policy.	R100 000
		Strengthen local labour forum.	LLF duly established & functional.	Capacity building of the LLF	Develop working plan	Implement plan and monitor performance of the LLF	Develop annual performance report	R150 000
		Review employment equity plan.	Employment equity plan reviewed and adopted by council.	Appoint & train EEP committee	Review EEP	Implement & monitor Plan	Develop annual performance report of the EEP committee	R 150 000
GOOD GOVERNANCE & PUBLIC PARTICIPATION	5. MAYORAL OUTREACH	Develop Mayoral outreach programs.	28 outreach programs undertaken	7 outreach 1 career counselling.	7 outreach 1 career counselling.	7 outreach 1 career counselling.	7 outreach 1 career counselling.	R 300 000.00
			4 public participations	1 public participation	1 public participation	1 public participation	1 public participation	
		Publish Mayoral messages in the media.	15 messages published.	3 messages published	5 messages published	2 messages published	5 messages published	R 100 000.00
	6. SPECIAL PROGRAMS	Develop and implement women's month program.	3 activities implemented.	Women month activities	Review special program advocacy policy			R 150 000
		Develop and implement children's program.	3 activities implemented.	Erection of toy library	Children's month activities. Launching of			R150 000

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					toy library.			
		Develop and implement the aged program.	3 activities implemented.		Aged month activities			R150 000
		Develop and implement disability program.	3 activities implemented.	Develop a database of disability schools. Develop a cage for wheelchairs repair	Disability month activities.			R 150 000
		Develop and implement youth program.	3 activities implemented.				Youth month activities	R 150 000
		Database of operational HIV/AIDS awareness centres available	Database of operational HIV/AIDS awareness centres available	Compile database of HIV/AIDS centres.	Visit HIV/AIDS centres			R150 000
		Support to traditional leaders.	Program developed & in place	Compile database of traditional leaders				R 100 000
	7. COMMUNICATION	Develop and submit quarterly reports to Communicators Forum.	4 reports submitted to Local, District & Provincial Communicators; Forum.	Submit report to government communication forum	Submit report to government communication forum	Submit report to government communication forum	Submit report to government communication forum	
		Local Government Communicators Forum.	6 Local Government Communicator Forum held	Hold local government communication forum	Hold local government communication forum	Hold local government communication forum	Hold local government communication forum	R 30 000
		Corporate branding and develop	Plan developed and		Review corporate	Consultation and council		R150 000

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		marketing plan.	implemented.		branding & marketing plan. Procure exhibition tent, table, and chairs. Procure 1 video camera, radio, satellite dish, TV telecommunication system in council chamber & 4 banners	adoption.		
		Review communication strategy	Reviewed communication strategy in place.			Review communication strategy	Consultation and adoption	R 50 000
		Publications	25 000 Newsletter	5000 newsletters	5000 newsletters	5000 newsletters	5000 newsletters	R 500 000
			300 Diaries		300 diaries			
			5000 Calendars		5000 calendars			
			2000 Posters	500 posters	500 posters	500 posters	500 posters	
			2000 Flyers	500 flyers	500 flyers	500 flyers	500 flyers	
			3000 Brochures			3000 brochures		
			14112 Newspaper	3528 newspapers	3528 newspapers	3528 newspapers	3528 newspapers	
	8. Ward committees.	Develop ward committee monitoring system .	Improved reporting by Ward Committees.	Develop a new reporting template. Ward committees workshopped on template	Implement and monitor reporting by wards. Develop	Implement and monitor reporting by wards	Review reporting by wards.	R500 000

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					submission schedule of reports.			
		Develop ward Committee Improvement Plan	Improved Ward Committee performance plan in place.	Induction of new committee members.	5 WC- intensive capacity building of committees to address community matters	5 WC- intensive capacity building of committees to address community matters	5 WC- intensive capacity building of committees to address community matters	R400 000.00
		Provide feedback mechanism.	Public policy in place.	Development of the feedback loop	Implement and monitor reporting by wards.	Implement and monitor reporting by wards.	Implement and monitor reporting by wards.	
		Capacity building of Ward Committees	Training program of Ward Committees in place and implemented.	Develop a program in line with their responsibilities.	Source an accredited service provider	Implement a training program.	Review progress made.	R300 000
		Improve Council administration.	Register of all authorised council documents in place.	Finalising authorisation of all Council documents for 2009/10	Develop and maintain register of all Council documents.	Maintain and update register.	Maintain and update register.	
		Capacity building of Councillors.	Training program of Councillors in place and implemented.	Develop skill audit of all Councillors	Develop a training program	Implement training program.	Review and report on implementation program.	R400 000.00
		Mayor's Inauguration						R200 000

KPA	PROGRAM ME	KPI	ANNUAL TARGET	Q1 (JULY-SEP)	Q2 (OCT-DEC)	Q3 (JAN-MAR)	Q4 (APRIL-JUN)	BUDGET
Municipal transformation and organizational development	Administration	Implement filing plan	Filing plan implemented	15% on implementation of file plan	15% on implementation of file plan	15% on implementin g file plan	60% on implementing file plan	R0.00
			PAIA manual developed	Research and consultation on PAIA with stakeholders	Compile first draft on PAIA manual	Present the draft PAIA manual to council for approval	Printing and distribution of PAIA manual Conduct PAIA implementation workshop	R0.00
		Records management awareness campaign held	Four records management awareness campaigns to be held	One records management awareness campaign and compile report	One records management awareness campaign and compile report	One records management awareness campaign and compile report	One records management awareness campaign and compile report	R0.00
		Develop electronic records management system						R200 000
		Review of records management policy						R50 000
		Implement the best practice model.	60% of best practice model implemented	15 of best practice model implemented	30% of best practice model implemented	45% of best practice model implemented	60% of best practice model implemented	R0.00
	Council administration	Review and implementation of council standing	Standing orders reviewed and implemented	Review standing orders and implement	Implement standing orders and reports	Implement standing orders and	Implement standing orders and reports	R0.00

		orders				reports		
	ICT	Procurement and Renewal of software licences	To have software licensing in place	To identify all critical software licenses to be used by the Municipality	Renew current software licenses	Procure additional software licenses	To review all software licenses	R350 000.00
		Leasing of Copiers and Printers	To lease printers and copiers and ensure that they used by all Municipal Offices	Request leasing of Printers from service providers	To have copiers and printers installed.	Use installed copiers and printers	Maintain Copiers and Printers	R0.00
		Increasing of network access point for the main Building	To have additional network access points installed	Identify how many points are required per office	Request for installation of new access points	Install new network access points	Maintain networks access points	R200 000.00
		Repairs of ICT infrastructure assets	To repair damaged ICT infrastructure assets	Identify faulty ICT infrastructure assets	Repair faulty ICT infrastructure assets	Continue repairing ICT infrastructure	Continue repairing ICT infrastructure	R300 000
		ICT systems and infrastructure maintenance SLA	To have a service provider appointed for maintenance	Request SLA's from service providers	Appoint service provider	Maintain ICT systems and infrastructure according to the SLA	Review the maintenance SLA	R340 000.00
		Maintenance SLA of Fire Detector system	To have maintenance SLA for Fire Detector system	Request SLA's from service providers.	Select the relevant SLA	Implement the selected SLA	Review the SLA	R200 000.00
		ICT Staff Training	To capacitate ICT staff	Identify critical courses to train ICT staff on	Train ICT Staff	Train ICT Staff	Train ICT Staff	R200 000.00
		Procure and Install Backup system	To have a backup system in place	Procure and install backup system	Implement the backup system	Review the functionality of the backup system	Maintain the backup system	R400 000.00
		Site Offices	To link all site	Install network	Link Nebo	Link	Maintain site	R400



		Connectivity	offices to the main Building	cabling for two site offices (Nebo Traffic and Phatantswane Library)	Traffic and Phatantswane Library to the main office	Sekhukhune Traffic station to the main office	offices connectivity	000.00
Customer Care		Service standards developed	Service standards in place	Consolidation of Municipal service standards	Submission of service standards	Submission of service standards to council for approval	Implementation of service standards	R50 000
		Develop service delivery charter	Service deliver charter in place	Consultation with the stakeholders	Develop draft of service delivery charter	Municipal service delivery charter adopted by council	Implementation of service delivery charter	R0.00
		Improve customer care						R60 000
		Awareness campaigns on Batho pele charter and service standard	4 awareness campaigns and sub-growth points	Prepare and conduct awareness campaign	Prepare and conduct awareness campaign	Prepare and conduct awareness campaign	Prepare and conduct awareness campaign	R300,000